

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: Military Management provides for the effective and responsive overall management of the Idaho National Guard and the Idaho Military Division. This management includes the operation and maintenance of armories which provides storage and security for federal property and facilities. Administrative support and training programs are managed for enlistment and retention of personnel in the Army and Air National Guard.

FY 2008 Original Appropriation

3.00 FY 2008 Original Appropriation: HB 296

General	22.90	1,691,200	469,600	33,000	227,400	0	2,421,200
Federal	0.00	0	167,200	0	0	0	167,200
Other	1.00	116,900	336,600	0	0	0	453,500
Total	23.90	1,808,100	973,400	33,000	227,400	0	3,041,900

FY 2008 Total Appropriation

General	22.90	1,691,200	469,600	33,000	227,400	0	2,421,200
Federal	0.00	0	167,200	0	0	0	167,200
Other	1.00	116,900	336,600	0	0	0	453,500
Total	23.90	1,808,100	973,400	33,000	227,400	0	3,041,900

Expenditure Adjustments

6.51 Transfer Between Programs: This decision unit reflects the transfer in of 1.0 FTP, an accounting technician position, from the Bureau of Homeland Security.

Federal	1.00	0	0	0	0	0	0
Total	1.00	0	0	0	0	0	0

6.53 Transfer Between Programs: This decision unit transfers 6.10 FTP to Federal/State Agreements for centralized personnel plan positions.

General	(6.10)	0	0	0	0	0	0
Total	(6.10)	0	0	0	0	0	0

6.54 Transfer Between Programs: This decision unit transfers available funds to the Bureau of Homeland Security to cover part of the Personnel Costs for the deputy director of state emergency communications position.

General	0.00	(100,800)	0	0	0	0	(100,800)
Total	0.00	(100,800)	0	0	0	0	(100,800)

FY 2008 Estimated Expenditures

General	16.80	1,590,400	469,600	33,000	227,400	0	2,320,400
Federal	1.00	0	167,200	0	0	0	167,200
Other	1.00	116,900	336,600	0	0	0	453,500
Total	18.80	1,707,300	973,400	33,000	227,400	0	2,941,100

Base Adjustments

8.11 FTP or Fund Adjustments: This decision unit adjusts 1.0 FTP, an accounting technician position, from federal funds to the General Fund.

General	1.00	0	0	0	0	0	0
Federal	(1.00)	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

Military Division
Military Management

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
8.41 Removal of One-Time Expenditures: This decision unit removes one-time funding related to Capital Outlay. This includes funding for computers, servers, a printer, and a universal power source.							
General	0.00	0	0	(33,000)	0	0	(33,000)
Total	0.00	0	0	(33,000)	0	0	(33,000)
FY 2009 Base							
General	17.80	1,590,400	469,600	0	227,400	0	2,287,400
Federal	0.00	0	167,200	0	0	0	167,200
Other	1.00	116,900	336,600	0	0	0	453,500
Total	18.80	1,707,300	973,400	0	227,400	0	2,908,100
Program Maintenance							
10.11 Change in Benefit Costs: The Governor recommends funding the employer increase in health insurance. In addition, the Governor recommends that the Division of Human Resources fee be reduced by 35% from 0.00615 times salary to 0.00400 times salary for those specific state agencies which have been granted delegated authority by the Division of Human Resources.							
General	0.00	48,800	0	0	0	0	48,800
Other	0.00	2,400	0	0	0	0	2,400
Total	0.00	51,200	0	0	0	0	51,200
10.21 General Inflation Adjustments: The Governor does not recommend funding for general inflation.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: This decision unit provides General Fund replacement funding for 10 computers (\$15,000), two laptop computers (\$3,000), one printer (\$300), one universal power source (\$1,500), and one server (\$9,000). The Governor's recommendation does not include funding for the exchange server 2007 software upgrades. This need will be addressed by the Department of Administration's build-out of a statewide enterprise e-mail system.							
General	0.00	0	0	28,800	0	0	28,800
Total	0.00	0	0	28,800	0	0	28,800
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
General	0.00	0	(8,300)	0	0	0	(8,300)
Total	0.00	0	(8,300)	0	0	0	(8,300)
10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	21,800	0	0	0	21,800
Total	0.00	0	21,800	0	0	0	21,800
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	10,300	0	0	0	10,300
Total	0.00	0	10,300	0	0	0	10,300

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	(2,000)	0	0	0	(2,000)
Total	0.00	0	(2,000)	0	0	0	(2,000)
10.61 Salary Multiplier: The Governor recommends a compensation increase that is equivalent to the Military Division's Cost of Living Adjustment (COLA). The COLA is estimated to be 3.5%.							
General	0.00	46,800	0	0	0	0	46,800
Other	0.00	3,700	0	0	0	0	3,700
Total	0.00	50,500	0	0	0	0	50,500
10.62 Group and Temporary: The Governor recommends a compensation increase that is equivalent to the Military Division's Cost of Living Adjustment (COLA). The COLA is estimated to be 3.5%.							
General	0.00	1,200	0	0	0	0	1,200
Total	0.00	1,200	0	0	0	0	1,200
10.66 Military Compensation: This decision unit reflects the cost of step increases needed to keep Military Division employees commensurate with federal workers.							
General	0.00	15,500	0	0	0	0	15,500
Other	0.00	0	0	0	0	0	0
Total	0.00	15,500	0	0	0	0	15,500
FY 2009 Total Maintenance							
General	17.80	1,702,700	491,400	28,800	227,400	0	2,450,300
Federal	0.00	0	167,200	0	0	0	167,200
Other	1.00	123,000	336,600	0	0	0	459,600
Total	18.80	1,825,700	995,200	28,800	227,400	0	3,077,100
Line Items							
12.01 IT Programmer Position: Not recommended. This decision unit is for 1.0 FTP, an information technology programmer position, to assist with systems analysis, integration, and development of software.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.02 IT Integration Analyst Position: Not recommended. This decision unit is for 1.0 FTP, an information technology analyst position, to provide network technical support.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.03 IT Exchange 2007 Cluster Servers: The Governor recommends that the Military Division cooperate with the Department of Administration in the acquisition and placement of these servers to ensure compatibility with, and support of, the build-out of a statewide enterprise system.							
General	0.00	0	0	26,600	0	0	26,600
Total	0.00	0	0	26,600	0	0	26,600

Military Division
Military Management

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2009 Gov's Recommendation							
General	17.80	1,702,700	491,400	55,400	227,400	0	2,476,900
Federal	0.00	0	167,200	0	0	0	167,200
Other	1.00	123,000	336,600	0	0	0	459,600
Total	18.80	1,825,700	995,200	55,400	227,400	0	3,103,700

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Federal and State Agreement program provides for operational and maintenance expenses for buildings and grounds at Gowen Field, desert training range facilities, and eight organization maintenance shops throughout the state.							
FY 2008 Original Appropriation							
3.00 FY 2008 Original Appropriation: HB 296							
General	10.25	793,900	1,178,200	15,100	0	0	1,987,200
Federal	138.65	9,462,600	13,972,800	7,000	0	0	23,442,400
Total	148.90	10,256,500	15,151,000	22,100	0	0	25,429,600
FY 2008 Total Appropriation							
General	10.25	793,900	1,178,200	15,100	0	0	1,987,200
Federal	138.65	9,462,600	13,972,800	7,000	0	0	23,442,400
Total	148.90	10,256,500	15,151,000	22,100	0	0	25,429,600
Expenditure Adjustments							
6.52 Transfer Between Programs: This decision unit transfers out 1.0 FTP to the Bureau of Homeland Security for the director of the state emergency communications position.							
General	(0.65)	0	0	0	0	0	0
Federal	(0.35)	0	0	0	0	0	0
Total	(1.00)	0	0	0	0	0	0
6.53 Transfer Between Programs: This decision unit transfers in 6.10 FTP to the Federal/State Agreements Program for centralized personnel plan positions.							
General	6.10	0	0	0	0	0	0
Total	6.10	0	0	0	0	0	0
FY 2008 Estimated Expenditures							
General	15.70	793,900	1,178,200	15,100	0	0	1,987,200
Federal	138.30	9,462,600	13,972,800	7,000	0	0	23,442,400
Total	154.00	10,256,500	15,151,000	22,100	0	0	25,429,600
Base Adjustments							
8.41 Removal of One-Time Expenditures: This decision unit removes one-time funding for mowers, weed trimmers, and kitchen appliances for armories.							
General	0.00	0	0	(15,100)	0	0	(15,100)
Federal	0.00	0	0	(7,000)	0	0	(7,000)
Total	0.00	0	0	(22,100)	0	0	(22,100)
FY 2009 Base							
General	15.70	793,900	1,178,200	0	0	0	1,972,100
Federal	138.30	9,462,600	13,972,800	0	0	0	23,435,400
Total	154.00	10,256,500	15,151,000	0	0	0	25,407,500

Military Division
Federal/State Agreements

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Program Maintenance							
10.11 Change in Benefit Costs: The Governor recommends funding the employer increase in health insurance. In addition, the Governor recommends that the Division of Human Resources fee be reduced by 35% from 0.00615 times salary to 0.00400 times salary for those specific state agencies which have been granted delegated authority by the Division of Human Resources.							
General	0.00	26,800	0	0	0	0	26,800
Federal	0.00	337,100	0	0	0	0	337,100
Total	0.00	363,900	0	0	0	0	363,900
10.21 General Inflation Adjustments: The Governor does not recommend funding for general inflation.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: This decision unit provides replacement funding for four mowers and weed trimmers (\$7,000) and one van (\$30,500). The total cost for these items is split between federal funds and the General Fund.							
The Governor recommends \$9,000 in additional funding for a statewide vehicle fleet management initiative to convert as many vehicles as possible to hybrid or other fuel efficient/low emission vehicles. These additional funds may only be used to implement the Governor's Fossil Fuel/Greenhouse Gases Initiative. Any unspent funds appropriated for this purpose will be reverted at year end, regardless of funding source.							
General	0.00	0	0	46,000	0	0	46,000
Federal	0.00	0	0	46,000	0	0	46,000
Total	0.00	0	0	92,000	0	0	92,000
10.61 Salary Multiplier: The Governor recommends a compensation increase that is equivalent to the Military Division's Cost of Living Adjustment (COLA). The COLA is estimated to be 3.5%.							
General	0.00	23,900	0	0	0	0	23,900
Federal	0.00	284,800	0	0	0	0	284,800
Total	0.00	308,700	0	0	0	0	308,700
10.62 Group and Temporary: The Governor recommends a compensation increase that is equivalent to the Military Division's Cost of Living Adjustment (COLA). The COLA is estimated to be 3.5%.							
General	0.00	400	0	0	0	0	400
Federal	0.00	10,700	0	0	0	0	10,700
Total	0.00	11,100	0	0	0	0	11,100
10.66 Military Compensation: This decision unit reflects the cost of step increases needed to keep Military Division employees commensurate with federal workers.							
General	0.00	4,200	0	0	0	0	4,200
Federal	0.00	61,500	0	0	0	0	61,500
Total	0.00	65,700	0	0	0	0	65,700
FY 2009 Total Maintenance							
General	15.70	849,200	1,178,200	46,000	0	0	2,073,400
Federal	138.30	10,156,700	13,972,800	46,000	0	0	24,175,500
Total	154.00	11,005,900	15,151,000	92,000	0	0	26,248,900

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Line Items							
12.01 Startup Costs for Sandpoint Armory: This decision unit provides one-time funding from the General Fund to cover start-up costs for a temporary readiness center in Sandpoint. A new readiness center in Sandpoint is necessary, but a permanent facility is not scheduled to be built through the National Guard Bureau until 2014. Of the \$400,000, \$202,000 will establish utilities, \$125,000 will be for site preparation, \$39,000 will be for design fees and permits, \$24,000 will be for modular installation, and \$10,000 in ongoing funding (\$5,000 from General Fund, \$5,000 from Federal Funds) will be to cover the utilities costs and repair and maintenance projects. Everything but the \$24,000 for the modular installation would be transferred over to the permanent facility.							
General	0.00	0	395,000	0	0	0	395,000
Federal	0.00	0	5,000	0	0	0	5,000
Total	0.00	0	400,000	0	0	0	400,000
12.02 Wildland Firefighter Position: The Governor recommends 1.0 limited service FTP, a wildland fire management specialist position, for the Army National Guard Operation and Maintenance Program. Due to the need for adequate fire protection and prevention, this position has been authorized and funded for reimbursement by the National Guard Bureau to provide management and supervision of the fire protection and prevention programs primarily for the Orchard Training Area and the Army National Guard training facilities. This decision unit moves spending authority from Operating Expenditures to Personnel Costs so that the Division can have a level of continuity not currently available through the contract temporary.							
Federal	1.00	61,200	(61,200)	0	0	0	0
Total	1.00	61,200	(61,200)	0	0	0	0
12.03 Object Transfer: This decision unit transfers federal funding from Operating Expenditures to Personnel Costs due to the reclassification of 100% federally reimbursed positions.							
Federal	0.00	59,000	(59,000)	0	0	0	0
Total	0.00	59,000	(59,000)	0	0	0	0
FY 2009 Gov's Recommendation							
General	15.70	849,200	1,573,200	46,000	0	0	2,468,400
Federal	139.30	10,276,900	13,857,600	46,000	0	0	24,180,500
Total	155.00	11,126,100	15,430,800	92,000	0	0	26,648,900

Military Division
Bureau of Homeland Security

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: The Bureau of Homeland Security coordinates emergency management, communications, and security efforts between local, state and federal governments through training and equipment allocation. The Bureau's mission is to save life and to limit human suffering and injury to wildlife. Its mission also includes limiting damage to natural resources, private and public property, the environment, and the economy as a result of the harmful affects of natural and man-caused disasters.

FY 2008 Original Appropriation

3.00 FY 2008 Original Appropriation: HB 296, HB 327, HB 334, SB 1034

General	17.00	1,283,000	4,261,000	395,700	0	3,000,000	8,939,700
Dedicated	1.00	0	0	0	0	0	0
Federal	22.00	1,574,100	6,415,900	0	14,937,900	12,000,000	34,927,900
Other	22.00	1,439,100	855,300	145,600	0	0	2,440,000
Total	62.00	4,296,200	11,532,200	541,300	14,937,900	15,000,000	46,307,600

Appropriation Adjustments

4.61 Deficiency Warrants: This decision unit will cover those expenses incurred in FY 2007 that have not been either paid up front or recovered from the perpetrators of the hazardous materials incidents. The total cost of these incidents amounted to \$108,500 for 49 cases. The amount paid by perpetrators in FY 2007 totaled \$37,800 for 10 cases. The amount paid by deficiency warrants was \$70,700, less the amount recovered of \$1,400, leaving the need for a deficiency warrant appropriation of \$69,300.

General	0.00	0	69,300	0	0	0	69,300
Total	0.00	0	69,300	0	0	0	69,300

4.71 Revenue Adjustments: This decision unit removes the one-time funding related to the deficiency warrant.

General	0.00	0	(69,300)	0	0	0	(69,300)
Total	0.00	0	(69,300)	0	0	0	(69,300)

FY 2008 Total Appropriation

General	17.00	1,283,000	4,261,000	395,700	0	3,000,000	8,939,700
Dedicated	1.00	0	0	0	0	0	0
Federal	22.00	1,574,100	6,415,900	0	14,937,900	12,000,000	34,927,900
Other	22.00	1,439,100	855,300	145,600	0	0	2,440,000
Total	62.00	4,296,200	11,532,200	541,300	14,937,900	15,000,000	46,307,600

Expenditure Adjustments

6.31 FTP or Fund Adjustments: This decision unit reflects the transfer in of 2.0 FTPs, in the form of Statewide Interoperability Executive Council positions, from the Idaho State Police to the Military Division pursuant to the May 2007 Division of Financial Management memorandum of authorization.

Federal	2.00	0	0	0	0	0	0
Total	2.00	0	0	0	0	0	0

6.51 Transfer Between Programs: This decision unit reflects the transfer out of 1.0 FTP, an accounting technician position, from the Bureau of Homeland Security Program to the Management Services Program.

Federal	(1.00)	0	0	0	0	0	0
Total	(1.00)	0	0	0	0	0	0

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
6.52 Transfer Between Programs: This decision unit transfers in 1.0 FTP from Federal/State Agreements for the director of the state emergency communications position.							
General	0.65	0	0	0	0	0	0
Federal	0.35	0	0	0	0	0	0
Total	1.00	0	0	0	0	0	0
6.54 Transfer Between Programs: This decision unit transfers in available funds to the Bureau of Homeland Security to cover part of the Personnel Costs for the deputy director of state emergency communications position.							
General	0.00	100,800	0	0	0	0	100,800
Total	0.00	100,800	0	0	0	0	100,800
6.91 Other Adjustments: This decision unit reflects the reversion of one-time FY 2008 interoperability grant funding.							
General	0.00	0	0	0	0	(1,177,600)	(1,177,600)
Federal	0.00	0	0	0	0	(4,710,200)	(4,710,200)
Total	0.00	0	0	0	0	(5,887,800)	(5,887,800)
FY 2008 Estimated Expenditures							
General	17.65	1,383,800	4,261,000	395,700	0	1,822,400	7,862,900
Dedicated	1.00	0	0	0	0	0	0
Federal	23.35	1,574,100	6,415,900	0	14,937,900	7,289,800	30,217,700
Other	22.00	1,439,100	855,300	145,600	0	0	2,440,000
Total	64.00	4,397,000	11,532,200	541,300	14,937,900	9,112,200	40,520,600
Base Adjustments							
8.11 FTP or Fund Adjustments: This decision unit shifts a 0.35 federal FTP to the General Fund for the deputy director of state emergency communications position.							
General	0.35	0	0	0	0	0	0
Federal	(0.35)	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
8.41 Removal of One-Time Expenditures: This decision unit removes one-time funding related to replacement funding for one emergency operation center desktop computer, one desktop computer, five personal laptops, six field officer laptops, one printer, one color copier, and one vehicle. It also removes one-time funding related to the construction of an emergency operations center, the upgrade of offices and administrative space in the Military Division's headquarters building at Gowen Field, the installation of communications and connectivity for the Emergency Operations Center, and one-time funding related to the transfer of the Public Safety Communications function to the Military Division.							
General	0.00	0	(4,050,000)	(395,700)	0	(1,822,400)	(6,268,100)
Federal	0.00	0	(25,000)	0	0	(7,289,800)	(7,314,800)
Other	0.00	0	0	(116,800)	0	0	(116,800)
Total	0.00	0	(4,075,000)	(512,500)	0	(9,112,200)	(13,699,700)
8.51 Base Reduction: This decision unit reflects a base reduction in the amount of \$6,000, since the Division will be purchasing computers rather than renewing the lease that they are currently operating under. The \$6,000 is the amount the division is currently appropriated and billed for the annual leased cost of 14 computers.							
Other	0.00	0	(6,000)	0	0	0	(6,000)
Total	0.00	0	(6,000)	0	0	0	(6,000)

Military Division
Bureau of Homeland Security

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2009 Base							
General	18.00	1,383,800	211,000	0	0	0	1,594,800
Dedicated	1.00	0	0	0	0	0	0
Federal	23.00	1,574,100	6,390,900	0	14,937,900	0	22,902,900
Other	22.00	1,439,100	849,300	28,800	0	0	2,317,200
Total	64.00	4,397,000	7,451,200	28,800	14,937,900	0	26,814,900

Program Maintenance

10.11 Change in Benefit Costs: The Governor recommends funding the employer increase in health insurance. In addition, the Governor recommends that the Division of Human Resources fee be reduced by 35% from 0.00615 times salary to 0.00400 times salary for those specific state agencies which have been granted delegated authority by the Division of Human Resources.

General	0.00	42,400	0	0	0	0	42,400
Federal	0.00	52,900	0	0	0	0	52,900
Other	0.00	50,200	0	0	0	0	50,200
Total	0.00	145,500	0	0	0	0	145,500

10.21 General Inflation Adjustments: The Governor does not recommend funding for general inflation.

General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

10.31 Replacement Items: This decision unit provides General Fund replacement funding for 12 emergency operation center desktops (\$18,000), two computers (\$3,000), two emergency alert system desktops (\$3,000), nine laptops (\$13,500), and three laser jet printers (\$900). Dedicated fund replacement funding will provide for 14 computers (\$21,000), three laptops (\$4,500), one vehicle (\$40,000), 12 battery packs (\$186,000), 16 mobile radios (\$80,000), and one service monitor (\$48,000).

The Governor recommends \$9,000 in additional funding for a statewide vehicle fleet management initiative to convert as many vehicles as possible to hybrid or other fuel efficient/low emission vehicles. These additional funds may only be used to implement the Governor's Fossil Fuel/Greenhouse Gases Initiative. Any unspent funds appropriated for this purpose will be reverted at year end, regardless of funding source.

General	0.00	0	0	39,200	0	0	39,200
Other	0.00	0	0	387,300	0	0	387,300
Total	0.00	0	0	426,500	0	0	426,500

10.61 Salary Multiplier: The Governor recommends a compensation increase that is equivalent to the Military Division's Cost of Living Adjustment (COLA). The COLA is estimated to be 3.5%.

General	0.00	47,700	0	0	0	0	47,700
Federal	0.00	53,900	0	0	0	0	53,900
Other	0.00	43,700	0	0	0	0	43,700
Total	0.00	145,300	0	0	0	0	145,300

10.62 Group and Temporary: The Governor recommends a compensation increase that is equivalent to the Military Division's Cost of Living Adjustment (COLA). The COLA is estimated to be 3.5%.

Federal	0.00	1,400	0	0	0	0	1,400
Total	0.00	1,400	0	0	0	0	1,400

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.66 Military Compensation: This decision unit reflects the cost of step increases needed to keep Military Division employees commensurate with federal workers.							
General	0.00	13,100	0	0	0	0	13,100
Federal	0.00	15,900	0	0	0	0	15,900
Other	0.00	0	0	0	0	0	0
Total	0.00	29,000	0	0	0	0	29,000
FY 2009 Total Maintenance							
General	18.00	1,487,000	211,000	39,200	0	0	1,737,200
Dedicated	1.00	0	0	0	0	0	0
Federal	23.00	1,698,200	6,390,900	0	14,937,900	0	23,027,000
Other	22.00	1,533,000	849,300	416,100	0	0	2,798,400
Total	64.00	4,718,200	7,451,200	455,300	14,937,900	0	27,562,600
Line Items							
12.01 Funding for Deputy Director: This decision unit is for funding from the General Fund to completely fund a deputy director of communications within the Bureau of Homeland Security. Existing funding would be used to fund the majority of the cost of the deputy director position, which will oversee and coordinate the vital functions of public safety communications, emergency communications, and statewide interoperability.							
General	0.00	21,700	0	0	0	0	21,700
Total	0.00	21,700	0	0	0	0	21,700
12.02 EOC Information Specialist: Not recommended. This decision unit requests funding for 1.0 FTP, a specialist position, for the Emergency Operations Center.							
General	0.50	0	0	0	0	0	0
Federal	0.50	0	0	0	0	0	0
Total	1.00	0	0	0	0	0	0
12.03 Pay Scale Conversion: This decision unit is for dedicated fund spending authority to bring the employees of the public safety communications group into the Military Division's pay system. This impacts the 22 positions that became part of the Military Division. These employees are paid less than if the same jobs were hired under the Military Division pay structure. This funding will address the inequity.							
Other	0.00	151,500	0	0	0	0	151,500
Total	0.00	151,500	0	0	0	0	151,500
12.04 Object Transfer: This decision unit reflects a object transfer from Operating Expenditures to Personnel Costs. It is necessary because the 2.0 FTPs from the Statewide Interoperability Executive Council were transferred to the Bureau of Homeland Security from the Idaho State Police without spending authority. This object transfer also provides the necessary funding for the reclassification of six area field officers from a federal pay grade 10 to a pay grade 12.							
Federal	0.00	182,100	(182,100)	0	0	0	0
Total	0.00	182,100	(182,100)	0	0	0	0
FY 2009 Gov's Recommendation							
General	18.50	1,508,700	211,000	39,200	0	0	1,758,900
Dedicated	1.00	0	0	0	0	0	0
Federal	23.50	1,880,300	6,208,800	0	14,937,900	0	23,027,000
Other	22.00	1,684,500	849,300	416,100	0	0	2,949,900
Total	65.00	5,073,500	7,269,100	455,300	14,937,900	0	27,735,800